

## Human Services

### COMCARE: Administration/Operations

#### Overview:

Comprehensive Community Care of Sedgwick County (COMCARE) identifies and responds to the mental health and substance abuse treatment needs of adults, families, and children, and contributes to the improved health of the community. The Administration/Operations team provides business services for the entire COMCARE organization. These services include payroll, purchasing, maintenance, budget, security, personnel, property management, patient billing, marketing, and contract management.

Also, Administration/Operations manages the Court Holds program, whereby COMCARE pays a per-diem rate to Via Christi Medical System to care for indigent psychiatric patients who are under court order to receive treatment for their conditions. In addition, this team manages the “Attendant Care” program. The Attendant Care program provides intensive case management services to consumers who are experiencing difficulties.

The majority of Administration/Operations is funded through general County revenues, with the largest expenditure category being personnel to support its day-to-day operations and the Court Holds program. The Attendant Care program is funded entirely by a state grant and fees collected from patients, including third-party payers such as Medicaid. The single largest expenditure item for this program is the lease payment for its facility, located at 934 Water Street, which is available 24 hours per day. The large reduction in grant expenditures from 1999 to 2000 represents a transfer of unexpended funds as COMCARE reorganized its grants management structure.

The 2001 adopted budget includes a 3% general salary increase for all Sedgwick County employees.

#### Fund Recap (2022):

	1999 Actual	2000 Revised	2001 Adopted	2000-2001 % Change
<b>County-Funded Expenditures by Category:</b>				
Personnel	3,284,782	4,947,427	5,051,155	2.1%
Contractual Services	778,791	918,257	921,333	0.3%
Commodities	103,414	97,772	114,578	17.2%
Capital Improvements	0	0	0	N/A
Capital Outlay	8,072	3,509	0	-100.0%
Interfund Expenditure	1,228,437	1,042,779	499,314	-52.1%
<b>County-Funded Expenditure Total</b>	<b>5,403,496</b>	<b>7,009,744</b>	<b>6,586,380</b>	<b>-6.0%</b>
<b>Non-County-Funded Expenditures (estimated)</b>	<b>14,374,831</b>	<b>11,339,023</b>	<b>15,593,391</b>	
Total Expenditures	19,778,327	18,348,767	22,179,771	
<b>Resources:</b>				
General County Revenues	4,213,855	5,755,255	5,453,380	
Fees	1,189,641	1,254,489	1,133,000	
Grants	14,374,831	11,339,023	15,593,391	

## Human Services COMCARE: Administration/Operations

### COMCARE Fund Revenues:

	1999 Actual	2000 Revised	2001 Adopted
Taxes	3,422,151	4,429,474	3,688,036
Intergovernmental Revenues	5,911	20,000	0
Charges for Services	1,110,291	1,244,489	1,133,000
Miscellaneous Revenue	18,666	10,000	0
Reimbursements	60,684	0	0
Use of Money and Property	823	0	0
Transfer-In Operating	119,695	0	0
Transfer-In Operating	1,075,980	1,065,430	1,075,980
 Subtotal Current Revenue	 5,814,201	 6,769,393	 5,897,016
 Unrestricted Unencumbered Cash	 219,010	 689,364	 0
Restricted Unencumbered Cash	300,000	240,351	689,364
 Total Receipts	 6,333,211	 7,699,108	 6,586,380

### Department Recap (2022-2009):

	1999 Actual	2000 Revised	2001 Adopted	2000-2001 % Change
<b>County-Funded Expenditures by Category:</b>				
Personnel	963,479	1,425,888	1,364,456	-4.3%
Contractual Services	204,072	282,758	280,960	-0.6%
Commodities	40,173	34,950	41,850	19.7%
Capital Improvements	0	0	0	N/A
Capital Outlay	1,295	0	0	N/A
Interfund Expenditure	1,207,784	922,007	474,758	-48.5%
<b>County-Funded Expenditure Total</b>	2,416,803	2,665,603	2,162,024	-18.9%
<b>Non-County-Funded Expenditures (estimated)</b>	0	0	0	N/A
Total Expenditures	2,416,803	2,665,603	2,162,024	-18.9%
<b>Resources:</b>				
General County Revenues	2,416,803	2,665,603	2,162,024	
Fees	0	0	0	
Grants	0	0	0	

# Human Services

## COMCARE: Administration/Operations

### Staffing Detail:

Code	Classification	Range	2000 FTE	2001 FTE	Adopted Budget
KIG	Director of Human Services	33	1.00	1.00	93,338
KID	Assistant Director of Mental Health	29	1.00	1.00	61,945
KIJ	Director of Developmental Disabilities	28	0.25	0.00	0
KJC	Director - Clinical Services	27	1.00	1.00	51,790
KJB	Director - Children and Family	27	1.00	1.00	54,810
KJA	Director - Operations	26	1.00	1.00	54,620
KJG	Quality Assurance Coordinator	24	1.00	1.00	47,115
KBF	Senior Administrative Officer	23	2.00	2.00	80,196
KJH	Prevention Education Specialist	22	0.00	1.00	42,125
KBS	Program Evaluator	22	1.00	1.00	48,834
KBG	Administrative Officer	21	0.00	1.00	32,821
KF8	LAN Administrator / Programmer	20	1.00	1.00	31,761
KB6	Executive Secretary	20	1.00	1.00	39,352
KXD	Product Support Analyst I	19	2.00	2.00	63,288
KOP	Maintenance Supervisor	19	1.00	1.00	32,923
KBI	Administrative Assistant	18	1.00	1.00	26,418
KTU	Security Coordinator	16	1.00	1.00	30,722
KOR	Senior Maintenance Worker	16	1.00	1.00	28,185
KDM	Patient Billing Representative	16	4.00	4.00	101,961
KDB	Office Specialist	15	1.00	1.00	25,752
KOS	Building Maintenance Worker	14	1.00	1.00	20,147
KIC	Chief Clinical Director	0	1.00	0.50	77,500
	Direct Employee Totals		24.25	25.50	1,045,603
	Longevity				8,425
	Overtime				6,500
	Part-time/Temporary				0
	Benefits				303,928
	Total County-Funded Personnel Cost				1,364,456
	Non-County Funded Personnel				76,282

# Human Services

## COMCARE: Administration/Operations

### Program Detail:

	1999 Actual	2000 Revised	2001 Adopted
<b>Evaluation &amp; Treatment Center (2022-2009-424)</b>			
Contractual Services	20,677	80,000	80,000
<b>Operations (2022-2009-428)</b>			
Personnel	482,528	684,411	713,372
Contractual Services	67,113	78,288	72,304
Commodities	33,329	29,000	34,100
Capital Outlay	1,295	0	0
Total Program	584,265	791,699	819,776
<b>Community Relations/Marketing (2022-2009-431)</b>			
Personnel	0	44,495	51,012
Contractual Services	0	15,772	15,284
Commodities	0	950	950
Total Program	0	61,217	67,246
<b>General Purpose/Administrations (2022-2009-999)</b>			
Personnel	480,951	696,982	600,072
Contractual Services	116,282	108,698	113,372
Commodities	6,844	5,000	6,800
Interfund Expenditure	1,207,784	922,007	474,758
Total Program	1,811,861	1,732,687	1,195,002
Total Department	2,416,803	2,665,603	2,162,024

## Human Services

### COMCARE: Community Support Services (CSS)

#### Overview:

Community Support Services assists adults with serious mental illness to live more healthfully and independently in the community. The program strives to guide people into a recovery model of transition and full community integration facilitated through a safety-net of supportive services, including day treatment, psychosocial treatment groups, supported education and employment services, such as medication management, attendant care, and crisis intervention so consumers can remain in their communities and out of institutions.

CSS' primary purpose is to connect consumers with existing resources in the community that provide services they need. Toward this end, CSS includes teams that initiate contact with consumers, assess the consumer's individual needs, and prepare case management plans to ensure the consumer is connected with a local social service agency or medical facility that has the capability to serve them. CSS also assigns a case manager to each consumer, to ensure proper follow-up is conducted and to make any necessary changes to a consumer's case management plan. As part of its case management programs, CSS contracts or maintains close relationships with such organizations as the Mental Health Association, Catholic Charities, substance abuse treatment programs, Via Christi Health Systems, local universities and training programs, and job placement organizations.

CSS is funded through a combination of County general revenue, grant funding, and consumer fees, including third-party payers like Medicaid, Medicare, and private insurance. While the largest expenditure category for County funding is personnel, a large portion of grant funding is dedicated to establishing and maintaining contracts with community-based organizations that serve CSS consumers.

The 2001 adopted budget includes a 3% general salary increase for all Sedgwick County employees.

# Human Services

## COMCARE: Community Support Services (CSS)

Department Recap (2022-2007):

	1999 Actual	2000 Revised	2001 Adopted	2000-2001 % Change
<b>County-Funded Expenditures by Category:</b>				
Personnel	875,508	1,416,511	1,349,466	-4.7%
Contractual Services	241,459	268,362	272,245	1.4%
Commodities	14,012	15,000	14,950	-0.3%
Capital Improvements	0	0	0	N/A
Capital Outlay	3,827	0	0	N/A
Interfund Expenditure	20,653	20,772	24,556	18.2%
<b>County-Funded Expenditure Total</b>	1,155,459	1,720,645	1,661,217	-3.5%
<b>Non-County-Funded Expenditures (estimated)</b>	6,268,649	5,519,007	5,519,007	0.0%
Total Expenditures	7,424,108	7,239,652	7,180,224	-0.8%
<b>Resources:</b>				
General County Revenues	1,155,459	1,720,645	1,661,217	
Fees	0	0	0	
Grants	6,268,649	5,519,007	5,519,007	

Staffing Detail:

Code	Classification	Range	2000 FTE	2001 FTE	Adopted Budget
KJE	Director Community Support Services	27	1.00	1.00	53,735
KIH	Advanced Registered Nurse Practitioner	29	2.00	2.00	116,794
KIK	Project Manager	24	2.00	2.00	102,058
KIV	Senior Social Worker	22	2.00	2.00	84,114
KIL	Clinical Psychologist	22	2.00	2.00	84,804
KIY	Psychiatric Nurse	21	1.50	1.50	68,147
KI9	Field Case Manager	16	7.00	7.00	174,235
KIX	Case Manager	16	4.50	4.50	113,954
KDB	Office Specialist	15	2.00	2.00	48,076
KIE	Clinical Director	0	1.50	1.50	211,500
	Direct Employee Totals		25.50	25.50	1,057,417
	Longevity				5,820
	Overtime				0
	Part-time/Temporary				10,920
	Benefits				275,309
	Total County-Funded Personnel Cost				1,349,466
	Non-County Funded Personnel				2,959,265

# Human Services

## COMCARE: Community Support Services (CSS)

Program Detail:

	1999 Actual	2000 Revised	2001 Adopted
<b>Compeer (2022-2007-153)</b>			
Contractual Services	21,500	21,500	21,500
<b>Homeless Assistance (2022-2007-175)</b>			
Contractual Services	7,500	7,500	7,500
<b>Partial Hospital (2022-2007-422)</b>			
Personnel	328,550	469,172	478,314
Contractual Services	76,229	82,140	84,509
Commodities	10,786	10,750	10,800
Interfund Expenditure	20,653	20,772	24,556
Total Program	436,218	582,834	598,179
<b>CSS - Clinic (2022-2007-423)</b>			
Personnel	283,997	505,390	424,545
Contractual Services	20,633	5,294	9,734
Commodities	172	200	200
Total Program	304,802	510,884	434,479
<b>Homeless Block Grant (2022-2007-433)</b>			
Personnel	86,169	114,471	117,080
Contractual Services	12,655	43,798	40,872
Commodities	332	3,500	3,500
Total Program	99,156	161,769	161,452
<b>Crisis Respite Services (2022-2007-443)</b>			
Contractual Services	91,958	91,958	91,958
<b>CSS - Case Management (2022-2007-444)</b>			
Personnel	176,792	327,478	329,527
Contractual Services	10,984	16,172	16,172
Commodities	2,722	550	450
Capital Outlay	3,827	0	0
Total Program	194,325	344,200	346,149
Total Department	1,155,459	1,720,645	1,661,217

# Human Services

## COMCARE: Family and Children Community Services (FCCS)

### Overview:

This section of COMCARE focuses on helping children under twenty-one years of age who have severe behavioral, emotional, or social problems that disrupt community, school, or family relationships. Family and Children Community Services provides services for youth and their care givers so that these young people can continue to live at home and remain involved in the community while receiving treatment. This is made possible by the fact that FCCS works in partnership with other community agencies to provide traditional and non-traditional services. These services include in-home/in-school therapy, case management, respite care, attendant care, crisis services, medication, and outpatient therapy.

The Family and Children Community Services section is funded through a combination of County general revenue, grant funding, and consumer fees, including third-party payers such as Medicaid, Medicare, and private insurance. The largest expenditure category is personnel.

The 2001 adopted budget includes a 3% general salary increase for all County employees.

### Department Recap (2002-2004):

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2000-2001</b>
	<b>Actual</b>	<b>Revised</b>	<b>Adopted</b>	<b>% Change</b>
<b>County-Funded Expenditures by Category:</b>				
Personnel	154,559	234,410	225,972	-3.6%
Contractual Services	5,797	4,850	7,560	55.9%
Commodities	2,159	5,200	2,751	-47.1%
Capital Improvements	0	0	0	N/A
Capital Outlay	0	0	0	N/A
Interfund Expenditure		100,000	0	N/A
<b>County-Funded Expenditure Total</b>	<b>162,515</b>	<b>344,460</b>	<b>236,283</b>	<b>-31.4%</b>
<b>Non-County-Funded Expenditures (estimated)</b>	<b>3,688,588</b>	<b>3,378,489</b>	<b>3,378,489</b>	<b>0.0%</b>
Total Expenditures	3,851,103	3,722,949	3,614,772	-2.9%
<b>Resources:</b>				
General County Revenues	162,515	344,460	236,283	
Fees	0	0	0	
Grants	3,688,588	3,378,489	378,489	



Human Services

COMCARE: Family and Children Community Services (FCCS)

Staffing Detail:

Code	Classification	Range	2000 FTE	2001 FTE	Adopted Budget
KJF	Senior Clinical Psychologist	26	2.00	2.00	93,773
KIL	Clinical Psychologist	22	1.00	1.00	34,852
KDB	Office Specialist	15	2.00	2.00	50,200
	Direct Employee Totals		5.00	5.00	178,825
	Longevity				760
	Overtime				0
	Part-time/Temporary				0
	Benefits				46,387
	Total County-Funded Personnel Cost				225,972
	Non-County Funded Personnel				1,595,536

Program Detail:

	1999 Actual	2000 Revised	2001 Adopted
<b>Juvenile Court Clinic (2022-2004-416)</b>			
Personnel	154,559	234,410	225,972
Contractual Services	5,797	4,850	7,560
Commodities	2,159	5,200	2,751
Total Program	162,515	244,460	236,283
<b>General Purpose/Admin (2022-2004-999)</b>			
Interfund Expenditure	0	100,000	0
Total Department	162,515	344,460	236,283

## Human Services COMCARE: Clinical Services

### Overview:

Clinical Services provides a wide array of mental health services for adults. The staff of psychologists, social workers, nurses, and psychiatrists offer individual, family, and/or group psychotherapy, medication management and consultation, psychological assessment, and referral services, as well as a large number and variety of psycho-educational and treatment groups. Additionally, Clinical Services provides specialized programs for clients with a history of sexual abuse and physical abuse, for clients with symptoms of depression or anxiety (including panic attacks and phobias), those experiencing concurrent substance abuse and mental health problems, individuals with family or domestic violence concerns, the elderly and their caretakers, and clients who are deaf or hearing impaired.

Clinical Services is funded through a combination of County general revenue, grant funding, and consumer fees, including third-party payers like Medicaid, Medicare, and private insurance. The largest expenditure category is personnel.

The 2001 adopted budget includes a 3% general salary increase for all Sedgwick County employees.

### Department Recap (2002-2001):

	<b>1999 Actual</b>	<b>2000 Revised</b>	<b>2001 Adopted</b>	<b>2000-2001 % Change</b>
<b>County-Funded Expenditures by Category:</b>				
Personnel	1,291,236	1,870,618	2,111,261	12.9%
Contractual Services	327,463	362,287	360,568	-0.5%
Commodities	47,070	42,622	55,027	29.1%
Capital Improvements	0	0	0	N/A
Capital Outlay	2,950	3,509	0	-100.0%
Interfund Expenditure	0	0	0	N/A
<b>County-Funded Expenditure Total</b>	<b>1,668,719</b>	<b>2,279,036</b>	<b>2,526,856</b>	<b>10.9%</b>
<b>Non-County-Funded Expenditures (estimated)</b>	<b>4,417,597</b>	<b>2,391,527</b>	<b>2,391,527</b>	<b>N/A</b>
Total Expenditures	6,086,316	4,670,563	4,918,383	5.3%
<b>Resources:</b>				
General County Revenues	1,669,221	2,279,036	2,527,998	
Fees	0	0	0	
Grants	4,417,594	2,391,527	2,391,527	

Human Services  
COMCARE: Clinical Services

Staffing Detail:

Code	Classification	Range	2000 FTE	2001 FTE	Adopted Budget
KIC	Chief Clinical Director	1	0	0.50	77,500
KIH	Advanced Registered Nurse practitioner	29	2.00	1.00	58,531
KIO	Chief Psychiatric Social Worker	24	1.00	1.00	43,795
KJF	Senior Clinical Psychologist	26	2.00	3.00	159,450
KIK	Project Manager	24	2.00	2.00	101,272
KJN	Quality Management Specialist	22	1.00	1.00	35,194
KIV	Senior Social Worker	22	7.50	6.50	280,858
KIL	Clinical Psychologist	22	3.00	3.00	119,922
KIY	Psychiatric Nurse	21	2.00	1.00	35,429
KBI	Administrative Assistant	18	3.00	2.00	55,807
KBY	Admin. Assistant Executive	18	0.00	1.00	26,290
KDK	Fiscal Associate	16	1.00	1.00	22,860
KDB	Office Specialist	15	7.50	11.50	278,981
KDD	Office Assistant	10	2.00	0.00	0
KIE	Clinical Director	0	2.00	1.85	272,950
	Direct Employee Totals		36.00	36.35	1,568,839
	Longevity				8,430
	Overtime				0
	Part-time/Temporary				96,034
	Benefits				437,958
	Total County-Funded Personnel Cost				2,111,261
	Non-County Funded Personnel				1,840,778

# Human Services

## COMCARE: Clinical Services

### Program Detail:

	1999 Actual	2000 Revised	2001 Adopted
<b>Outpatient Services (2022-2001-400)</b>			
Personnel	922,659	1,490,007	1,686,686
Contractual Services	206,333	244,373	236,943
Commodities	33,035	30,022	38,600
Capital Outlay	1,600	3,509	
Total Program	1,163,627	1,767,911	1,962,229
<b>Pharmacy Services (2022-2001-403)</b>			
Commodities	8,661	10,000	12,000
<b>Crisis Services (2022-2001-404)</b>			
Personnel	245,857	328,830	364,451
Contractual Services	109,892	116,080	119,011
Commodities	3,096	2,100	3,425
Total Program	358,845	447,010	486,887
<b>Community Relations/Marketing (2022-2001-431)</b>			
Personnel	34,251	0	0
Contractual Services	9,274	0	0
Commodities	1,477	0	0
Capital Outlay	1,350	0	0
Total Program	46,352	0	0
<b>Centralized Intake (2022-2001-472)</b>			
Personnel	88,469	51,781	60,124
Contractual Services	1,964	1,834	4,614
Commodities	801	500	1,002
Total Program	91,234	54,115	65,740
Total Department	1,668,719	2,279,036	2,526,856